

A BOLD Plan for DCPS

Joint Meeting with Jacksonville's City Council
August 14, 2019



**Master Facilities
Plan & Background**

**Independent
Oversight
Committee**

**Financial
Information**

**Charter
Schools**

**Campaign &
Messaging**

**Policy &
Operations**

**Prioritization
Methodology**

**Academic
Achievement**



**DUVAL COUNTY
PUBLIC SCHOOLS**

**Master Facilities
Plan**

**Independent
Oversight
Committee**

**Financial
Information**

**Charter
Schools**

**Campaign &
Messaging**

**Policy &
Operations**

**Prioritization
Methodology**

**Academic
Achievement**



**DUVAL COUNTY
PUBLIC SCHOOLS**

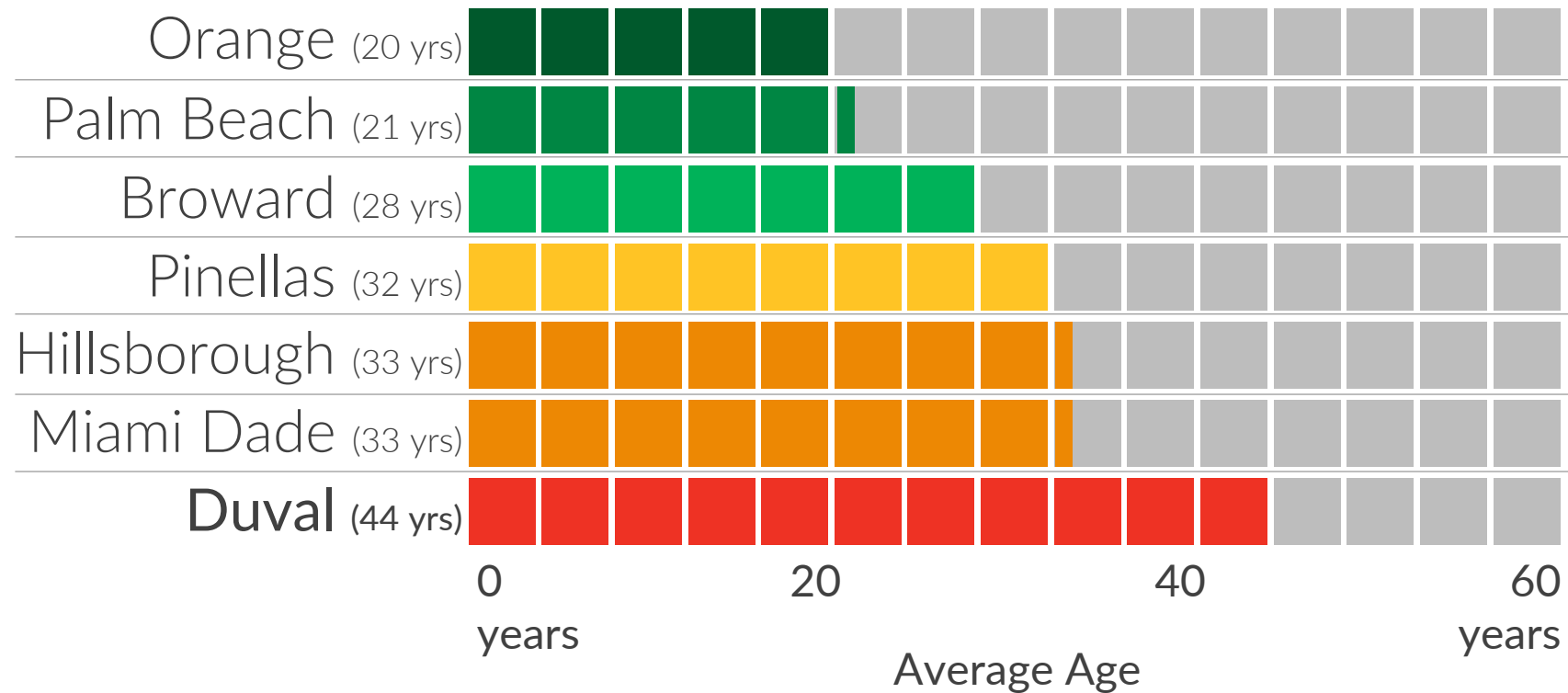


Master Facilities Plan

How did we get here? 2 Reasons

First: Duval has old schools

Average Age is **44 Years Old**





Master Facilities Plan

How did we get here? 2 Reasons

Second: The Big Cut

Reduced Dollars to Local School Districts



2008



2019





Master Facilities Plan

Taking Action



Facility Condition Index (FCI) Analysis
by Jacob's Engineering



Enrollment Study
by Cooperative Strategies



Community Input



School Board Feedback





Master Facilities Plan Overview

- Completed by school districts on a regular, recurring basis
- Considered a “Best Practice” by the Council of the Great City Schools

Two Parts of a Master Facilities Plan



Conducted by
Jacobs Engineering

Conducted by
Cooperative Strategies



Master Facilities Plan

Facilities Condition Index

- ✓ **What is the Facilities Condition Index Analysis?**
An assessment of the material condition of every District-managed school.
- ✓ **When was it conducted?**
2018 – Recommended every 10 years
- ✓ **What's included?**



School Grounds

Includes playgrounds, athletic fields, drainage, etc.



Roofing

Includes all roofing within the school site.



External Repairs

Includes repairs to the exterior façade of the building.



Internal Repairs

Includes repairs to the interior façade of the building.



Mechanical

Includes repairs to all mechanical systems such as AC Units.



Electrical

Includes all electrical repairs to the school site.



Plumbing

Includes all plumbing systems within the school site.



Fire Safety

Includes the life and fire safety systems within the school site.





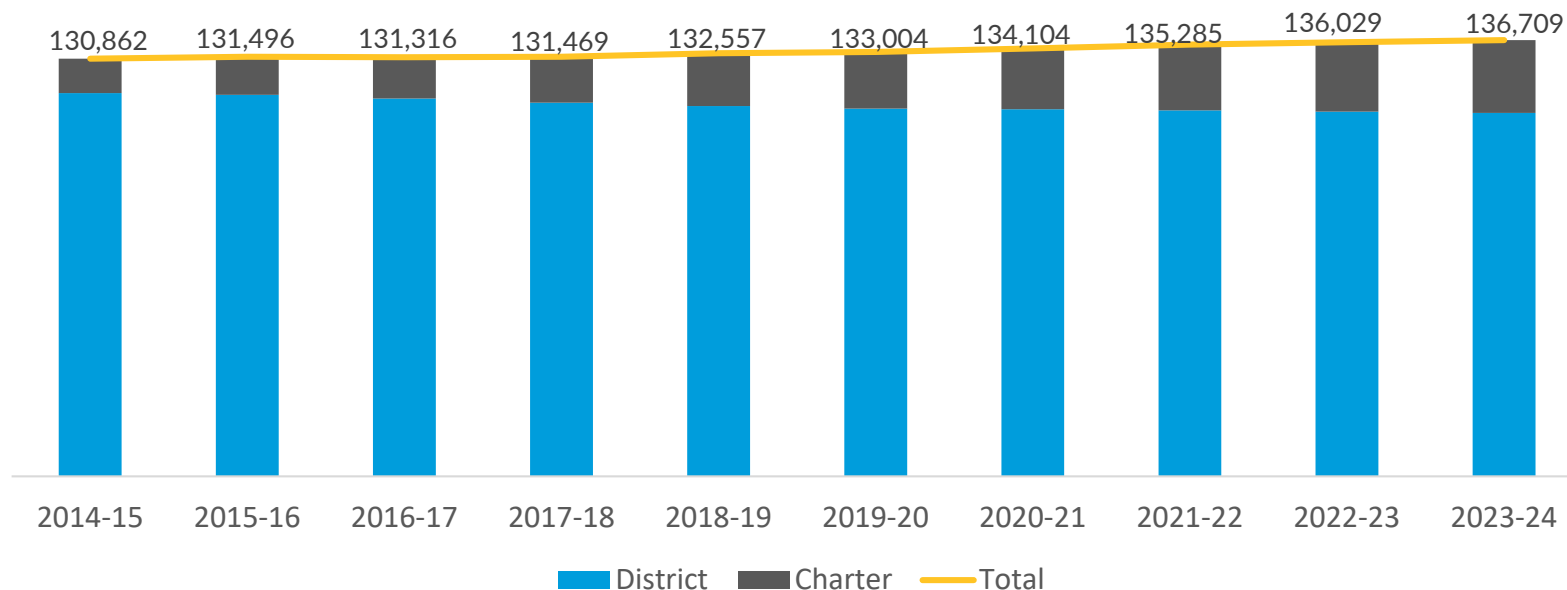
Master Facilities Plan

Enrollment Study

Considerations

- Birth Data/Census Data/Historical Enrollment
- Magnet/Charter/Private school openings
- Planned new housing activity
- Other items that can significantly change student enrollment projections
- School Board has directed the District to conduct enrollment projections every **five years** as opposed to **ten years** to account for any changes in these factors

Projections



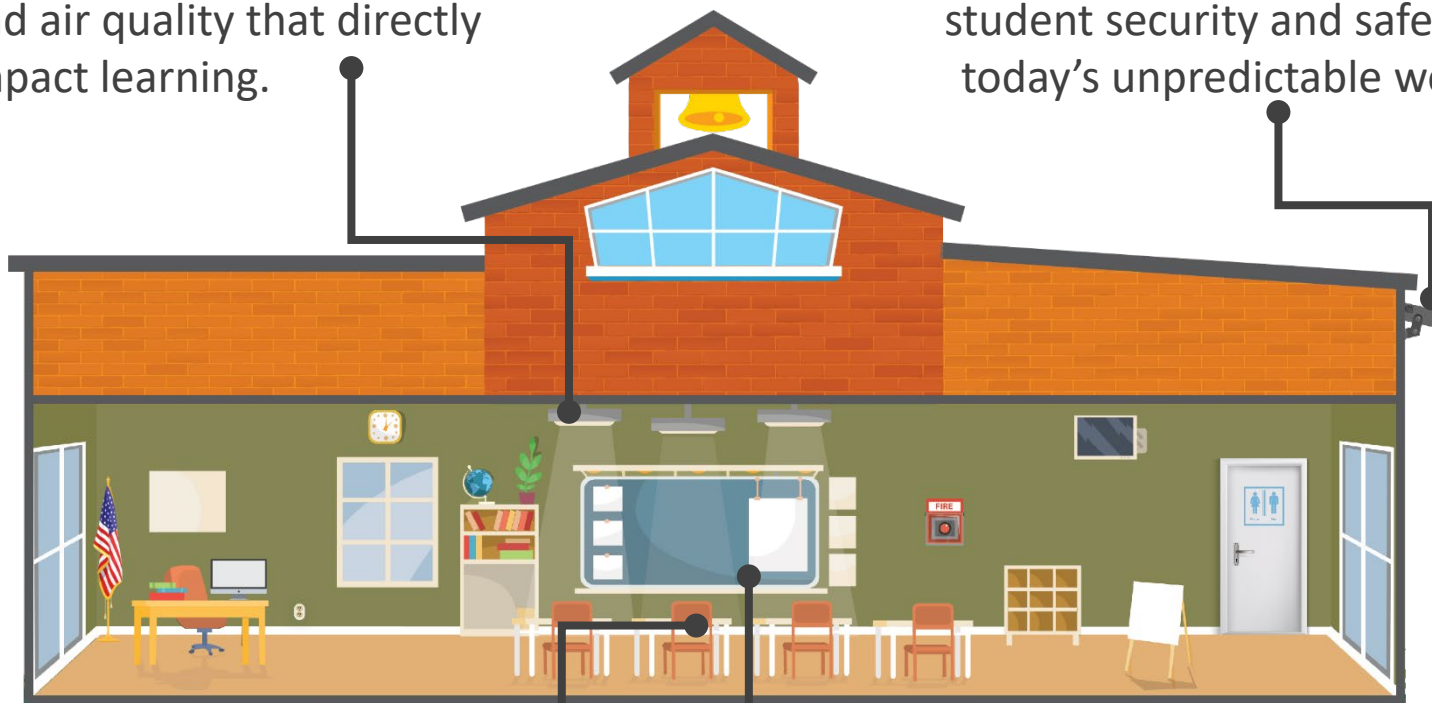


Master Facilities Plan

The Connection to School Improvement

They provide light, acoustics, and air quality that directly impact learning.

They are built to maximize student security and safety in today's unpredictable world.



They communicate to children that their community values education.

They provide technology that optimizes instruction and prepares students for today's workplace.



Master Facilities Plan

Guiding Principles





Master Facilities Plan

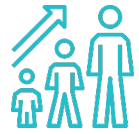
Outcomes



28 new schools



11 year reduction in building age (44 yrs to 33 yrs)



2% increased utilization from 82% to 84%



\$1.08 billion in major school repairs



438 approximate portables removed



3,172 reduction in student seats



**Master Facilities
Plan**

**Independent
Oversight
Committee**

**Financial
Information**

**Charter
Schools**

**Campaign &
Messaging**

**Policy &
Operations**

**Prioritization
Methodology**

**Academic
Achievement**

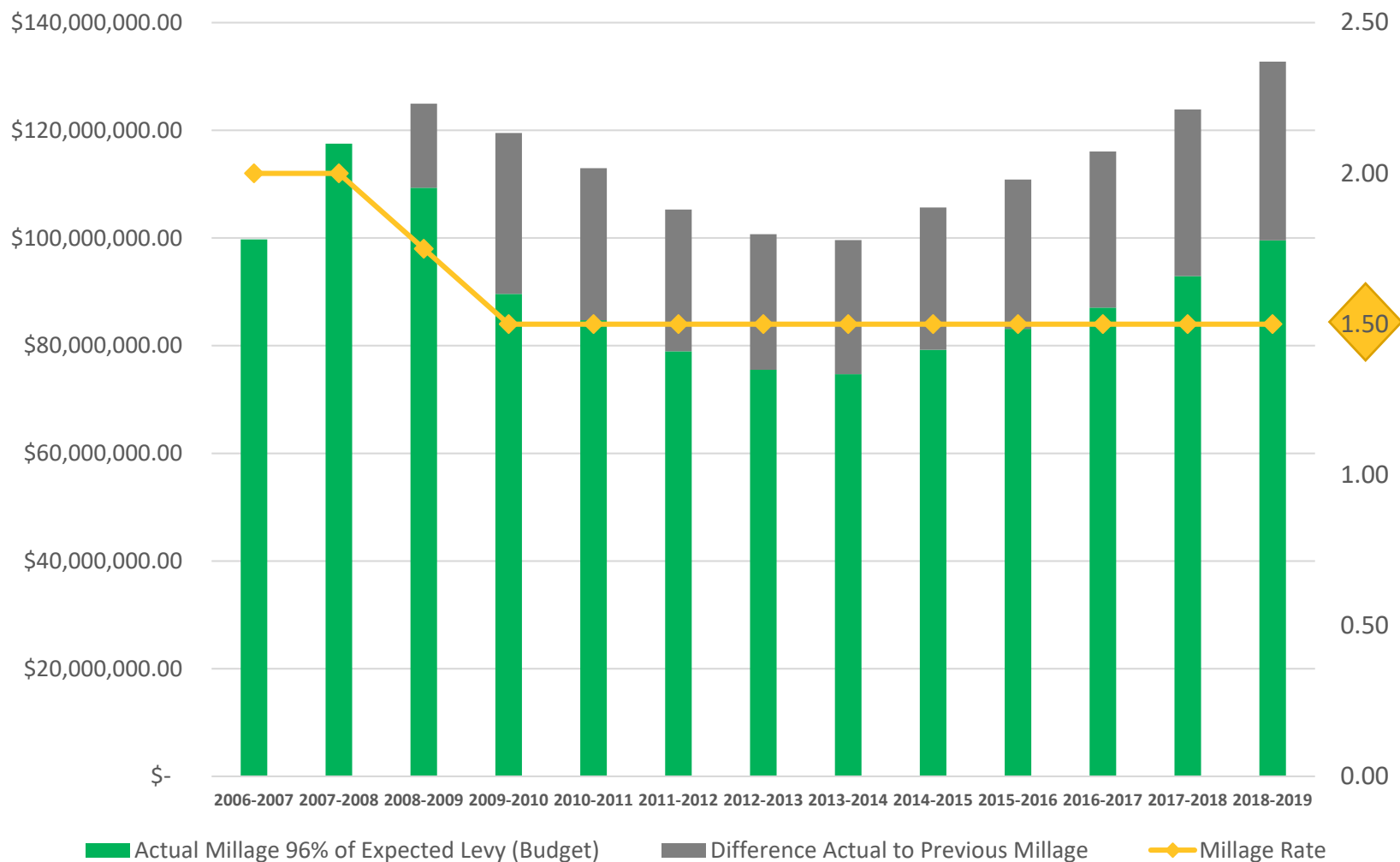


**DUVAL COUNTY
PUBLIC SCHOOLS**



Financial Information

How did we get here?





Financial Information

How did we get here?



County	Rank	District Size Rank	Impact Fees Collected 2017-18	Sales Surtax Collected 2017-18	Total
Orange	1	4	\$72,519,433	\$236,212,212	\$308,731,645
Osceola	2	14	\$40,419,283	\$28,988,692	\$69,407,975
Polk	3	8	\$12,000,000	\$40,000,000	\$52,000,000
Brevard	4	10	\$7,500,000	\$43,269,000	\$50,769,000
Pasco *	5	11	\$9,646,875	\$27,367,500	\$37,014,375
Manatee	6	15	\$12,480,000	\$21,933,368	\$34,413,368
St. Johns	7	24	\$12,000,000	\$18,624,805	\$30,624,805
Lake *	8	18	\$11,900,000	\$14,200,000	\$26,100,000
Palm Beach	9	5	\$5,390,000	\$19,599,419	\$24,989,419
Escambia	10	20	\$0	\$24,000,000	\$24,000,000
Hillsborough	11	3	\$16,265,279	\$7,110,000	\$23,375,279
Sarasota *	12	19	\$3,500,000	\$19,844,823	\$23,344,823
Leon	13	23	\$0	\$21,613,666	\$21,613,666
Miami-Dade	14	1	\$21,000,000	\$0	\$21,000,000
Seminole *	15	12	\$3,000,000	\$17,633,983	\$20,633,983
St. Lucie	16	21	\$3,500,000	\$14,133,524	\$17,633,524
Collier	17	16	\$14,000,000	\$0	\$14,000,000
Broward	18	2	\$10,000,000	\$0	\$10,000,000
Volusia	19	13	\$4,000,000	\$3,340,121	\$7,340,121
Clay *	20	22	\$5,500,000	\$1,700,000	\$7,200,000
Lee	21	9	\$6,615,000	\$0	\$6,615,000
Duval	22	6	\$0	\$0	\$0
Pinellas ^	23	7	\$0	\$0	\$0
Marion	24	17	\$0	\$0	\$0

Source: 2017-18 FDOE Work Plan

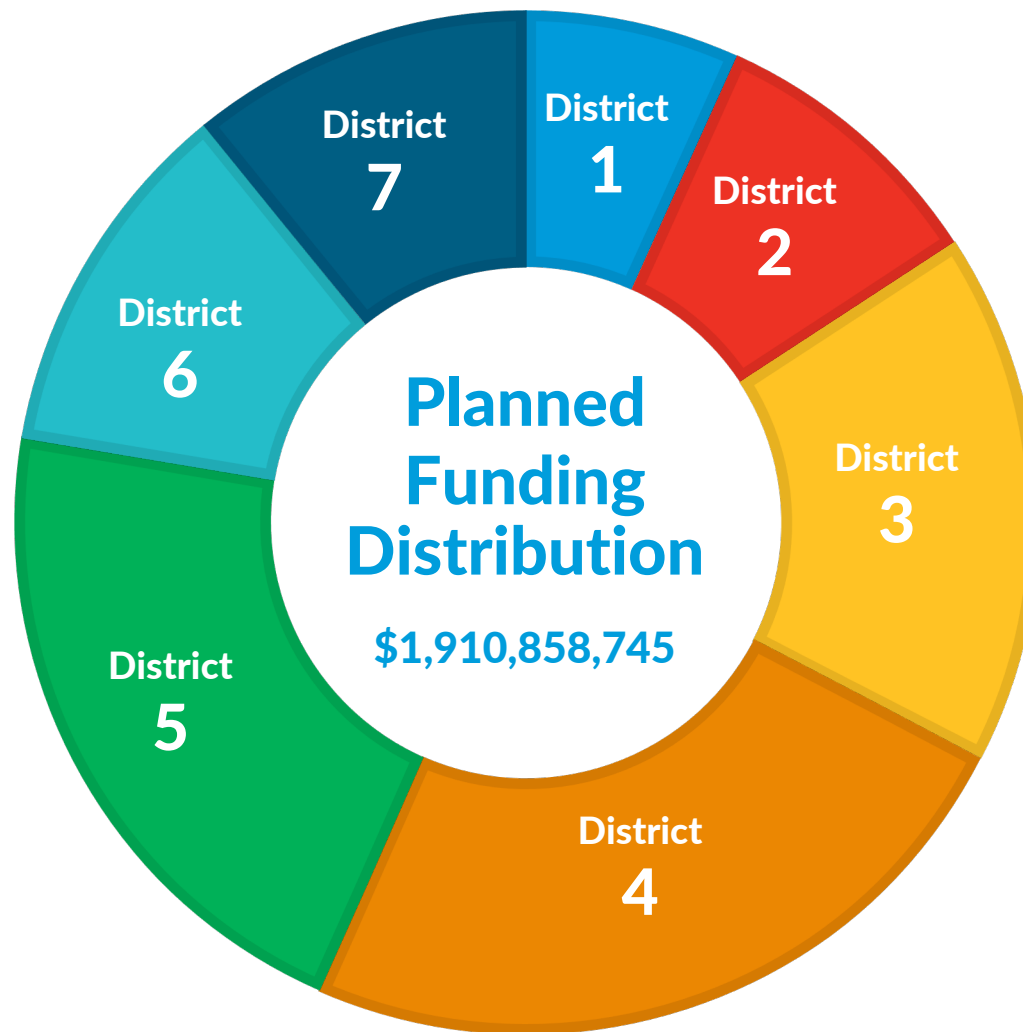
* - Proceeds from Local governmental infrastructure sales surtax

^ - Pinellas County - \$68,000,518 proceeds from Certificates of Participation Sale (COP)



Financial Information

Need Based Allocations



School District 1: Avg 37 years old
Council District 1 & 2

Total Funding: \$129,171,692

School District 2: Avg 34 years old
Council District 3 & 13

Total Funding: \$172,364,466

School District 3: Avg 54 years old
Council District 4 & 5

Total Funding: \$321,818,485

School District 4: Avg 47 years old
Council District 7 & 8

Total Funding: \$458,785,417

School District 5: Avg 50 years old
Council District 9 & 10

Total Funding: \$401,811,073

School District 6: Avg 46 years old
Council District 12 & 14

Total Funding: \$219,781,732

School District 7: Avg 25 years old
Council District 6 & 11

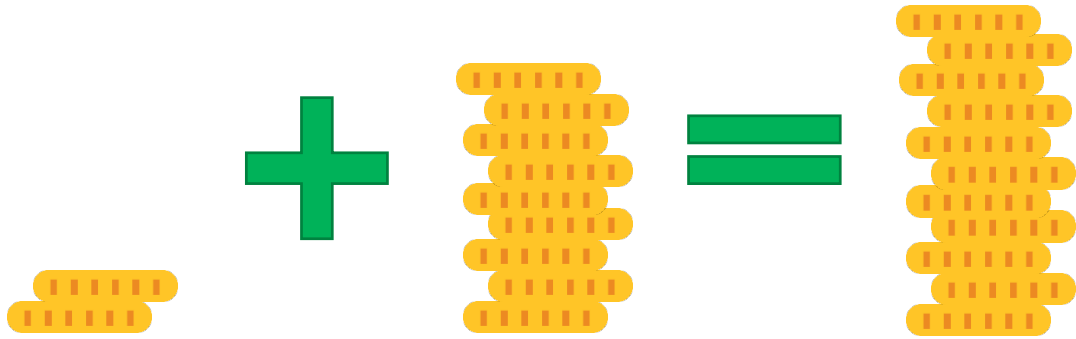
Total Funding: \$207,125,880





Financial Information

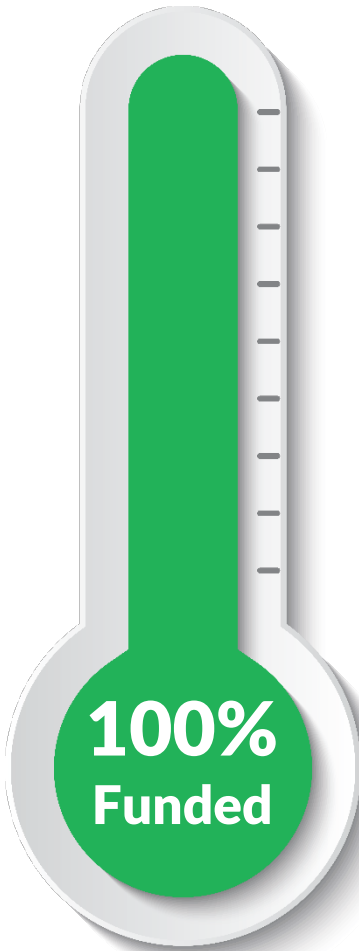
Filling the Gap

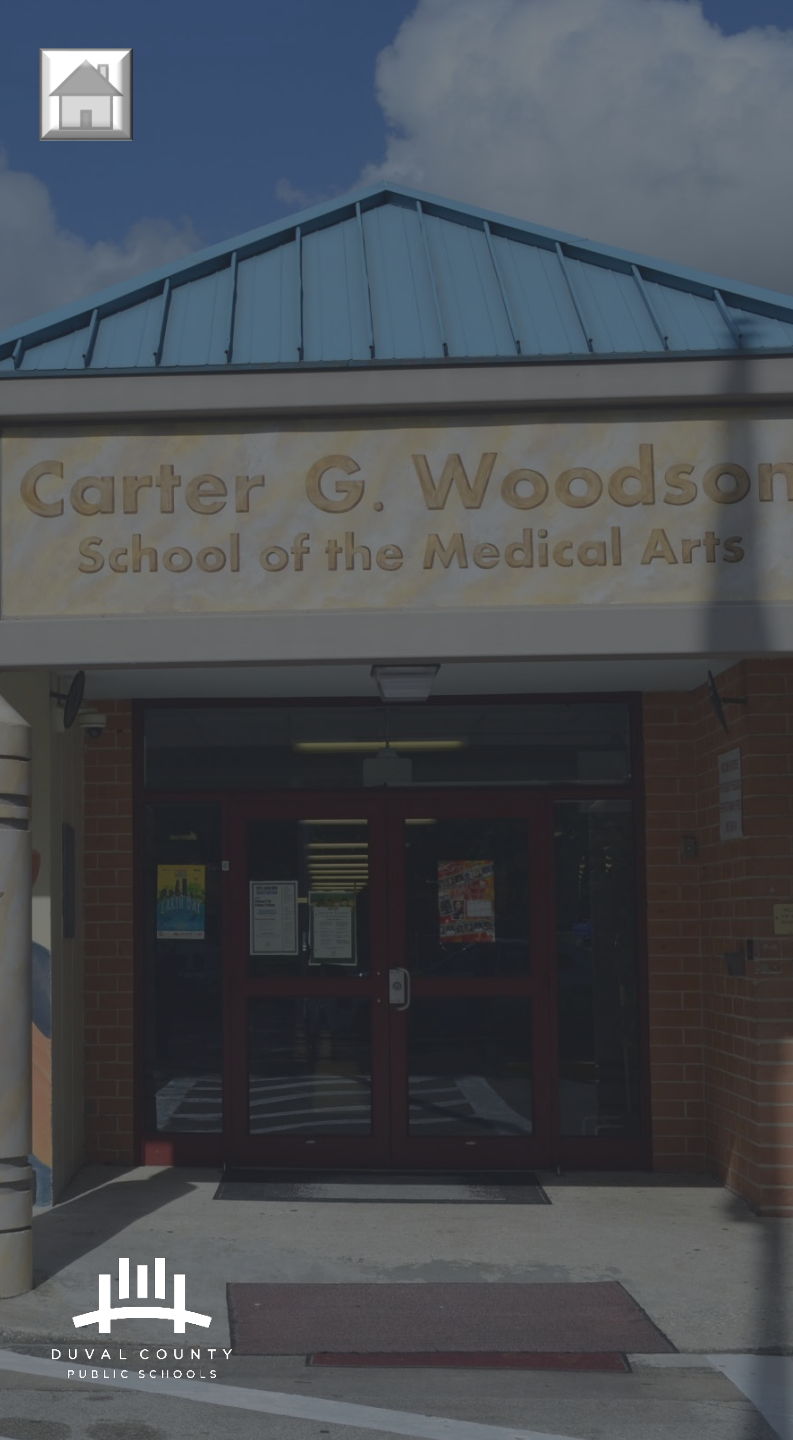


Local Millage
Revenue
\$352 million

Referendum
Revenue
\$1.66 billion

The **BOLD**
Plan Cost
\$1.9 billion





Financial Information

Impact on City's Credit Ratings

"...based on our review of the referenced materials and our extensive experience with the three rating agencies cited above, we would not expect the potential issuance of \$500 million of debt by DCPS supported by a new sales surtax to adversely affect the City's credit ratings."

No expected adverse impact to City's Credit Rating due to the issuance of a \$500 million bond.

Source:

Brent Wilder, PFM Financial Advisors

July 23, 2019



DUVAL COUNTY
PUBLIC SCHOOLS

**Master Facilities
Plan**

**Independent
Oversight
Committee**

**Financial
Information**

**Charter
Schools**

**Campaign &
Messaging**

**Policy &
Operations**

**Prioritization
Methodology**

**Academic
Achievement**



**DUVAL COUNTY
PUBLIC SCHOOLS**



Independent Oversight Committee Overview



Created by School Board Policy



Responsibilities of the Committee



Committee Membership



Committee Term



Meetings, Reports, & Recommendations



**Master Facilities
Plan**

**Independent
Oversight
Committee**

**Financial
Information**

**Charter
Schools**

**Campaign &
Messaging**

**Policy &
Operations**

**Prioritization
Methodology**

**Academic
Achievement**



**DUVAL COUNTY
PUBLIC SCHOOLS**



Charter Schools Overview



Building Requirements



Key Comparisons



Charter Allocation Proposal



Comparison to Other Florida Districts





Charter Schools

Charter Operators in Duval



Embracing Choice

Duval County Public Schools is a full choice district



Expanding Options

More than 30 existing charter schools with 8 renewals & 4 new charters since July 2018



Increasing Pathways

District managed schools serve all children and provide multiple pathways to success



Ensuring Choice

For there to be choice, there must also be strong district managed schools

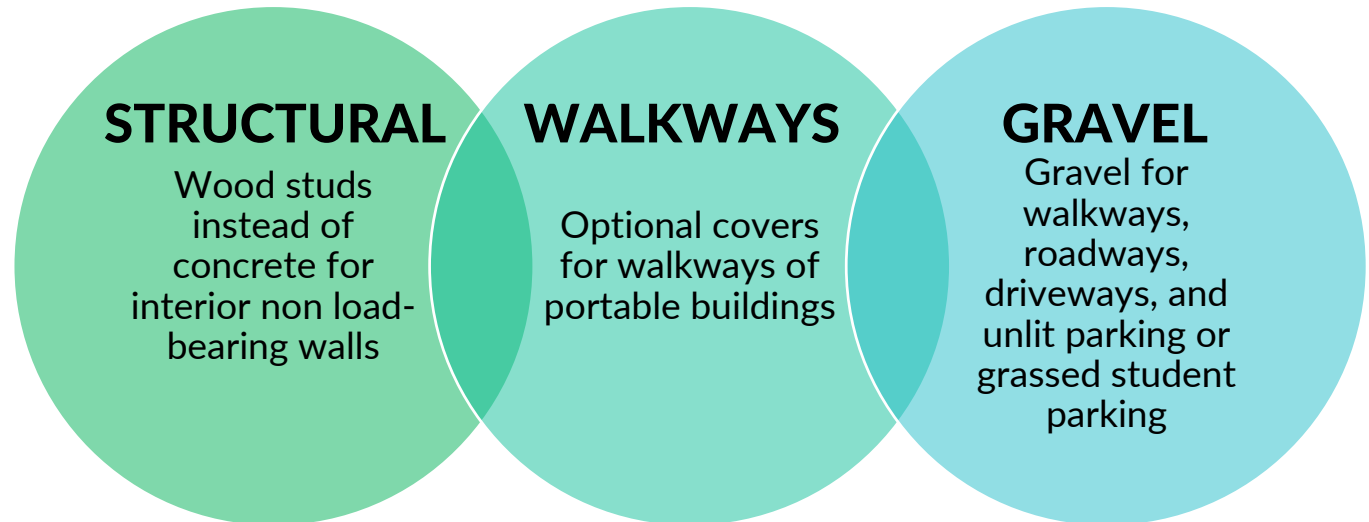




Charter Schools

Building Requirements

- Generally, Florida District School Boards must adhere to SREF building code for the planning and construction of public educational and ancillary buildings.
- A district school board may adopt a resolution to implement one or more of the exceptions to the educational facilities construction requirements:



Any other provision that limits the ability of a school to operate in a facility on the same basis as a charter school as long as the regional planning council determines that there is sufficient [hurricane] shelter capacity within the school district as documented in the Statewide Emergency Shelter Plan.



Charter Schools

Key Comparisons

	PUBLIC	CHARTER
Classroom Size Area *	882 SF	±610 SF
Classroom Storage Rooms *	Yes	No
Interior Concrete Block Walls (Safety)	Yes	No
Ability to Co-Teach Larger Class Groups	Yes	Limited
Classroom Bathrooms in Grades 2/3 *	Yes	No
ESE Service/Support Rooms	Yes	No
Covered Outdoor Spaces	Yes	Limited
Kitchen	Full Size	Reduced
Athletic Fields	Yes	Limited
Hurricane Shelter	Yes	No

* The addition of Storage Room (100 SF) and Bathroom (38 SF) raises total to 1,020 SF



Charter Schools

Comparison Costs

District Operated K-8
with gym & auditorium

\$188
per SF

955 Student Stations

Construction: \$24,638,072

Cost per Station: \$25,799

Facility Size: 130,968 SF

SREF
Standards

Charter K-8
no gym or auditorium

\$190
per SF

955 Student Stations

Construction: \$13,150,000

Cost per Station: \$13,797

Facility Size: 69,200 SF

FL Building Code
Standards

Charter K-8
with gym & auditorium

\$190
per SF

955 Student Stations

Construction: \$17,330,000

Cost per Station: \$18,146

Facility Size: 91,200 SF

FL Building Code
Standards

MAIN STUDENT
ENTRANCE



DUVAL COUNTY
PUBLIC SCHOOLS



Charter Schools

Lease/Own Analysis

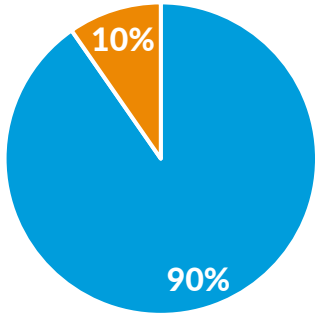
School Name	Lease or Own	Date School Opened	Age of School	City Council Dist. #
Biscayne High School	LEASE	13-14	6	8
Bridge Prep Academy Duval	LEASE	17-18	2	4
Duval Charter High at Baymeadows	LEASE	11-12	8	11
Duval Charter School at Baymeadows	LEASE	11-12	8	11
Duval Charter School at Coastal	OWNER	17-18	2	3
Duval Charter School at Flagler Center	LEASE	15-16	4	11
Duval Charter School at Mandarin	LEASE	14-15	5	6
Duval Charter School at Southside	LEASE	14-15	5	11
Duval Charter School at Westside	LEASE	13-14	6	12
Duval Charter Scholars Academy	LEASE	10-11	9	4
Florida Cyber Charter Academy at Duval	LEASE	13-14	6	11
Global Outreach Charter Academy	LEASE	09-10	10	1
KIPP Jacksonville	LEASE	10-11	9	9
Lone Star High	LEASE	10-11	9	1
MYcroschool for Integrated Technologies	LEASE	12-13	7	12
River City Science Academy Elementary	LEASE	10-11	9	4
River City Science Academy Middle/High	OWNER	07-08	12	4
River City Science Academy- Innovation	LEASE	13-14	6	11
River City Science at Mandarin	LEASE	16-17	3	6
SAL Tech High School	LEASE	04-05	15	8
San Jose Academy	LEASE	13-14	6	5
San Jose Preparatory	LEASE	13-14	6	5
Seacoast Charter Academy	LEASE	11-12	8	1
Seaside Charter K-8 School	OWNER	17-18	2	13
Seaside Community	LEASE	13-14	6	5
Somerset Academy Elementary Eagle Campus	LEASE	10-11	9	8
Somerset Middle Eagle Campus	LEASE	10-11	9	8
SOS Academy Middle	LEASE	97-98	22	10
Tiger Academy	LEASE	09-10	10	10
Waverly Academy	LEASE	11-12	8	9
Wayman Academy of the Arts	LEASE	00-01	19	9

As reviewed by available property records through the Duval Property Appraiser's office and compared to property ownership in contract.

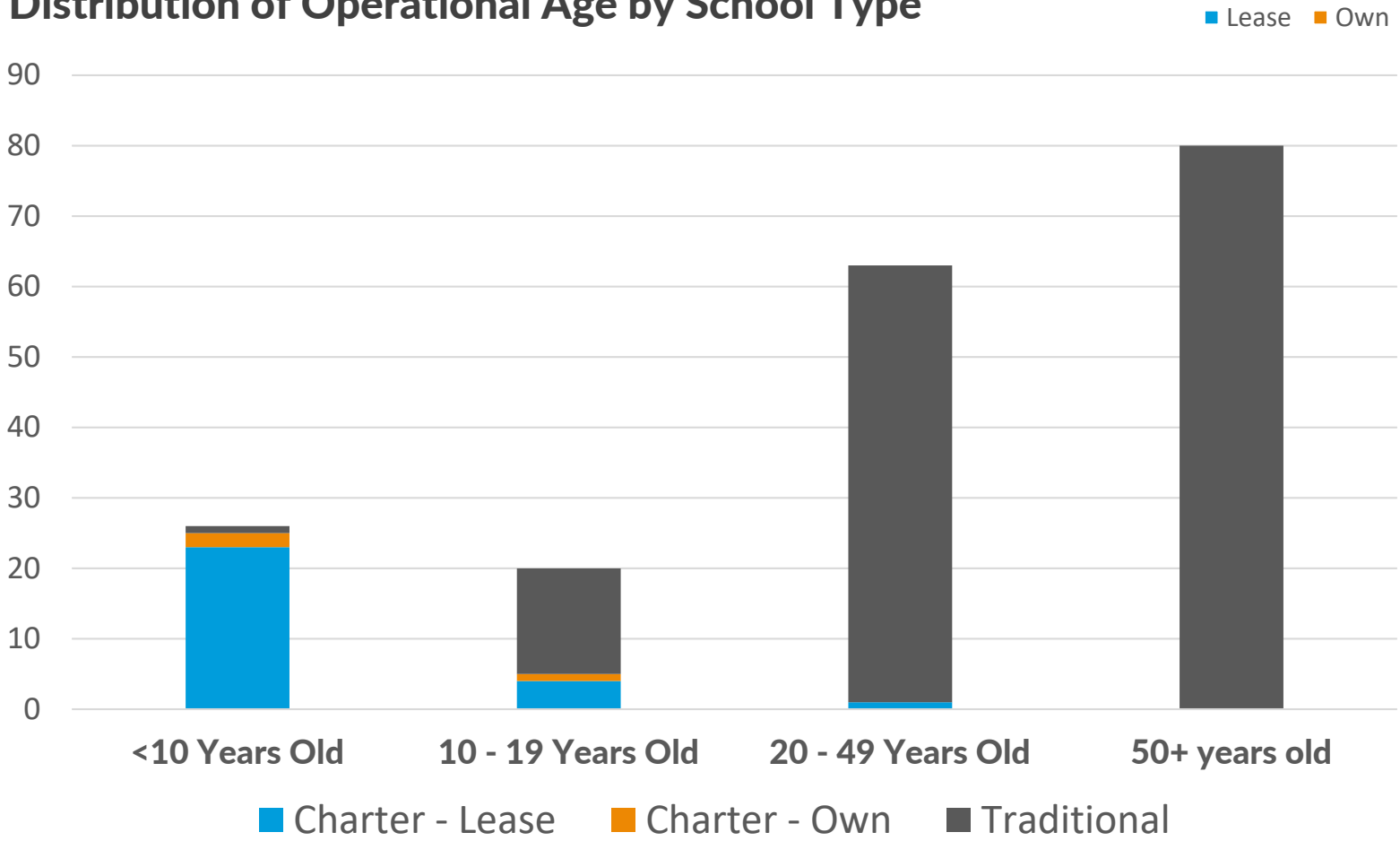


Charter Schools Facility Analysis

Charter
Lease vs Own



Distribution of Operational Age by School Type



As reviewed by available property records through the Duval Property Appraiser's office and compared to property ownership in contract.



Charter Schools

Capital Funding Model

Statutory Authority

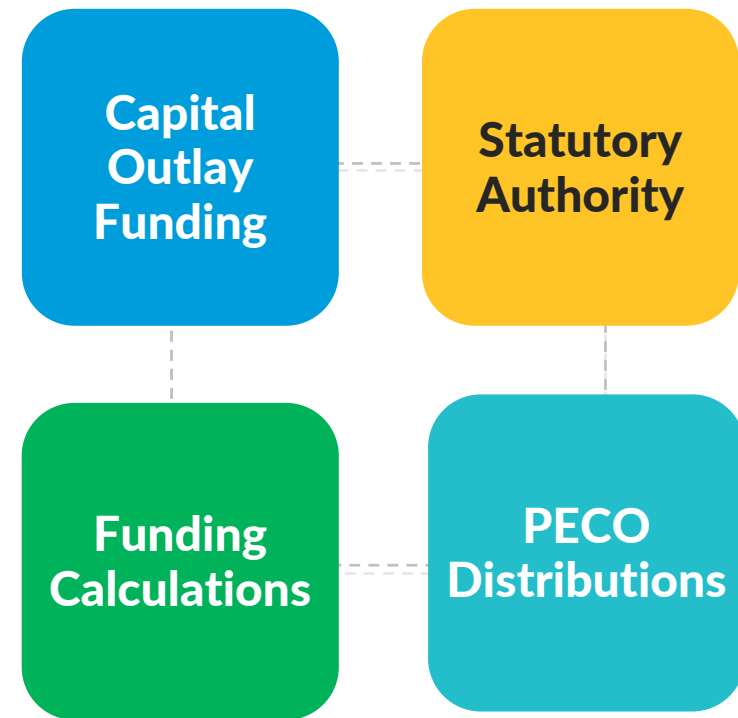
Charter school capital outlay funding and eligibility to receive such funding is governed by Section 1013.62, Florida Statutes.

Calculation Methodology

The calculation methodology used to allocate state funds appropriated in the General Appropriations Act is also provided in 1013.62, Florida Statutes.

2018-2019 Revenue

For the 2018-2019 fiscal year, capital project revenues received for and paid exclusively to charter schools totaled \$7,893,111, which consists only of PECO distributions from the state.

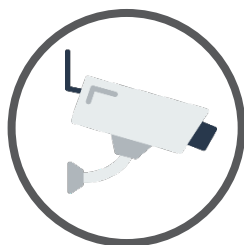




Charter Schools

Proposed Charter Allocation

It is the Board's desire to make available to charter schools a portion of the proceeds from the sales tax levy through a non-competitive Sales Tax Allocation based on the guiding principles outlined in the Board's Master Facilities Plan.



SAFETY & SECURITY

\$5 per square foot

Funding equal to district-managed schools
For Safety & Security improvements



FACILITY IMPROVEMENTS

Allocated on a like-age basis

All charter schools eligible to receive funding
to support FCI needs





Charter Schools

Charter Allocation Comparison

Category	River City Science Academy Middle/High (Owner Operated)	Global Outreach Charter Academy (Lease)	Waterleaf Elementary (District-Managed)
Facility Age	12 years	10 years	8 years
PECO ¹	\$6,297,480	\$7,444,305	\$0
Safety and Security ² (\$5/sq. ft)	\$350,000	\$350,000	\$517,560
FCI	\$608,462	\$253,525 ⁴	\$405,641
Total	\$7,255,942	\$8,047,830	\$923,201

¹ PECO funding is an annual allotment – projections were based on River City Science’s allotment of \$245,554 and Global’s allotment of \$496,287 for the 2019-2020 school year multiplied by 15 years, the duration of the sales tax levy

² Estimates for square footage were based on a hypothetical value of 70,000 sq/ft

³ FCI estimates were projected based on the age of the facility in relation to Waterleaf’s FCI prorated annually by the age of the school (\$405,641/8 years = \$ 50,705.13 per year, multiplied by 12, the age of River City Science Academy Middle/High.)

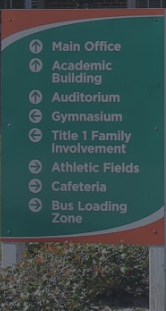
⁴ FCI estimates were projected based on the age of the facility in relation to Waterleaf’s FCI prorated annually by the age of the school (\$405,641/8 years = \$ 50,705.13 per year, multiplied by 10, the age of Global Outreach Charter Academy, then multiplied by .5.)





Charter Schools

Allocation Comparisons



Duval

Shared

YES

Allocation

- Allocation for Safety & Security
- Allocation for facility improvements based on need and ownership status



Alachua

NO

- No allocation for charter schools
- Language in ballot includes “**Board Owned**” schools only



Hillsborough

YES

- Need based allocation provided dependent on not-for-profit status and ownership of space



Manatee

NO

- Shared in 2018-2019 in a Charter Schools Sales Tax Block Grant
- Language in agreement discontinued capital revenue sharing if legislature assigned district millage to charter schools
- Charters not eligible for capital surtax in 2019-2020



Orange

NO

- No allocation for charter schools



Polk

NO

- No allocation for charter schools



Bay

YES

- Allocation based on facility need



Charter Schools

Per Student Funding Model

	Greenland Pines Elementary	Waterleaf Elementary
Enrollment Count 2018-19	757	751
School Need (FCI)*	\$13,325,230	\$405,641
Per Student Funding Allocation	\$11,962,058	\$11,867,247
Surplus/Deficit	(\$1,363,172)	\$11,461,606

**Does not include renovation allocation*

**Master Facilities
Plan**

**Independent
Oversight
Committee**

**Financial
Information**

**Charter
Schools**

**Campaign &
Messaging**

**Policy &
Operations**

**Prioritization
Methodology**

**Academic
Achievement**



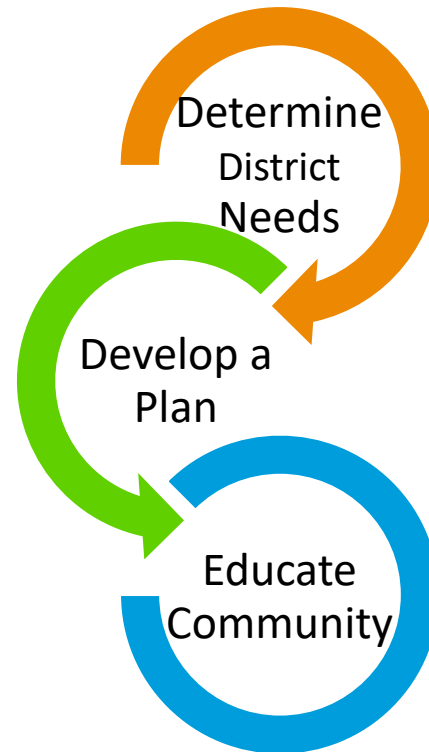
**DUVAL COUNTY
PUBLIC SCHOOLS**



Campaign & Messaging

Educating the Community

Our Responsibility



Our Efforts

- ☒ Facilities Review
- ☒ Enrollment Projections
- ☒ Community Meetings
- ☒ Online Surveys
- ☒ Creation of District Plan
- ☒ Meetings with City Officials
- ☒ Information Posted Online
- ☒ Creation of a District Website

Once a ballot date is determined, the campaign is the responsibility of a Political Action Committee



**Master Facilities
Plan**

**Independent
Oversight
Committee**

**Financial
Information**

**Charter
Schools**

**Campaign &
Messaging**

**Policy &
Operations**

**Prioritization
Methodology**

**Academic
Achievement**

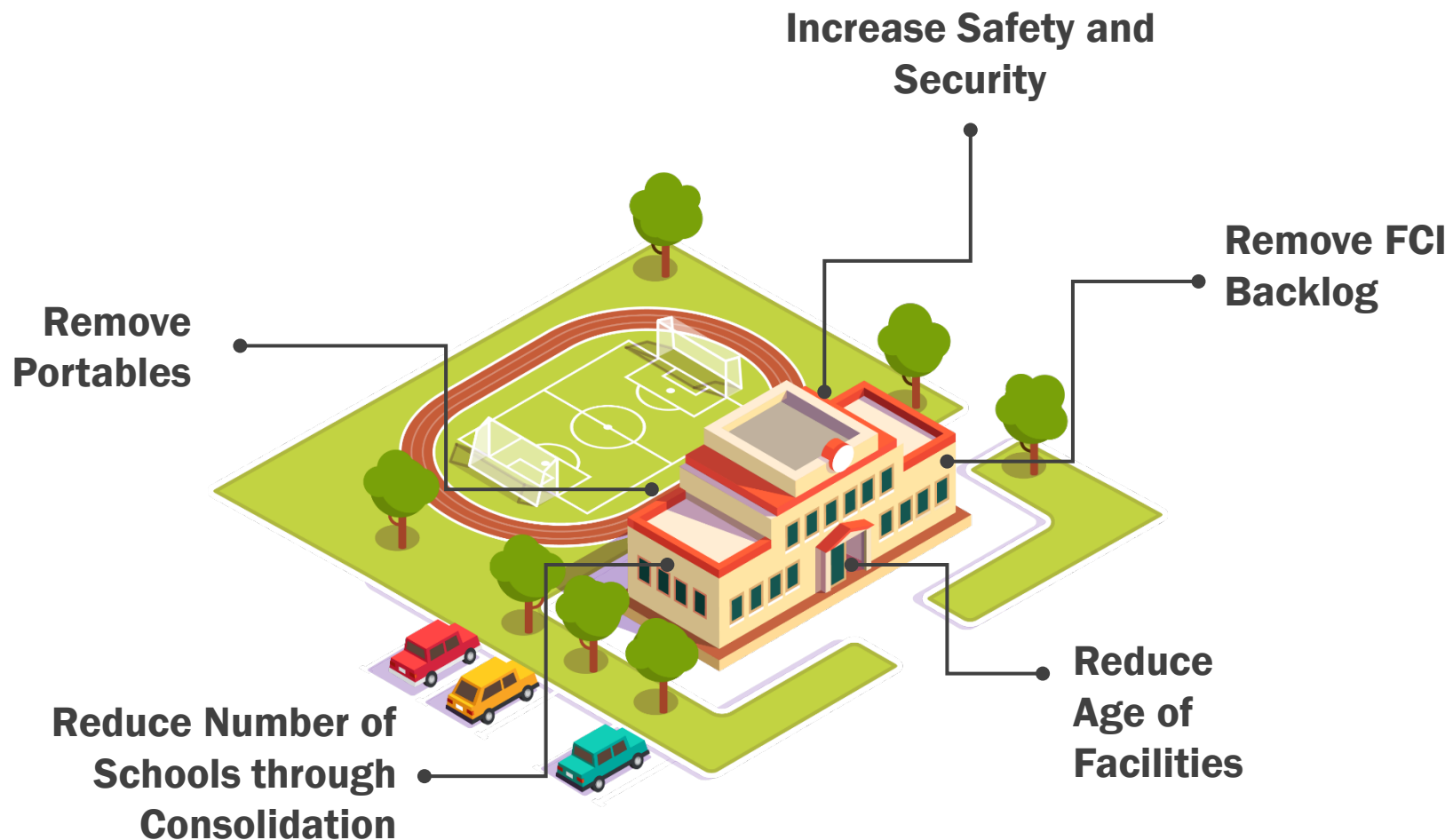


**DUVAL COUNTY
PUBLIC SCHOOLS**



Prioritization Methodology

Guiding Principles





Prioritization Methodology

Safety and Security

PHASE ZERO: Installation of School Hardening Improvements

- **ALL schools** will receive school hardening improvements within the first three years
- Allocation is based on \$5/per square foot



School Hardening Strategies*

- Cameras
- Key Fobs
- Secured Entryways/Double Entry
- Bullet Resistant Glass (*where appropriate*)
- Improved Public Announcement Systems
- Improved Lighting
- Increased Fencing
- Hardened Corners
- Panic Buttons

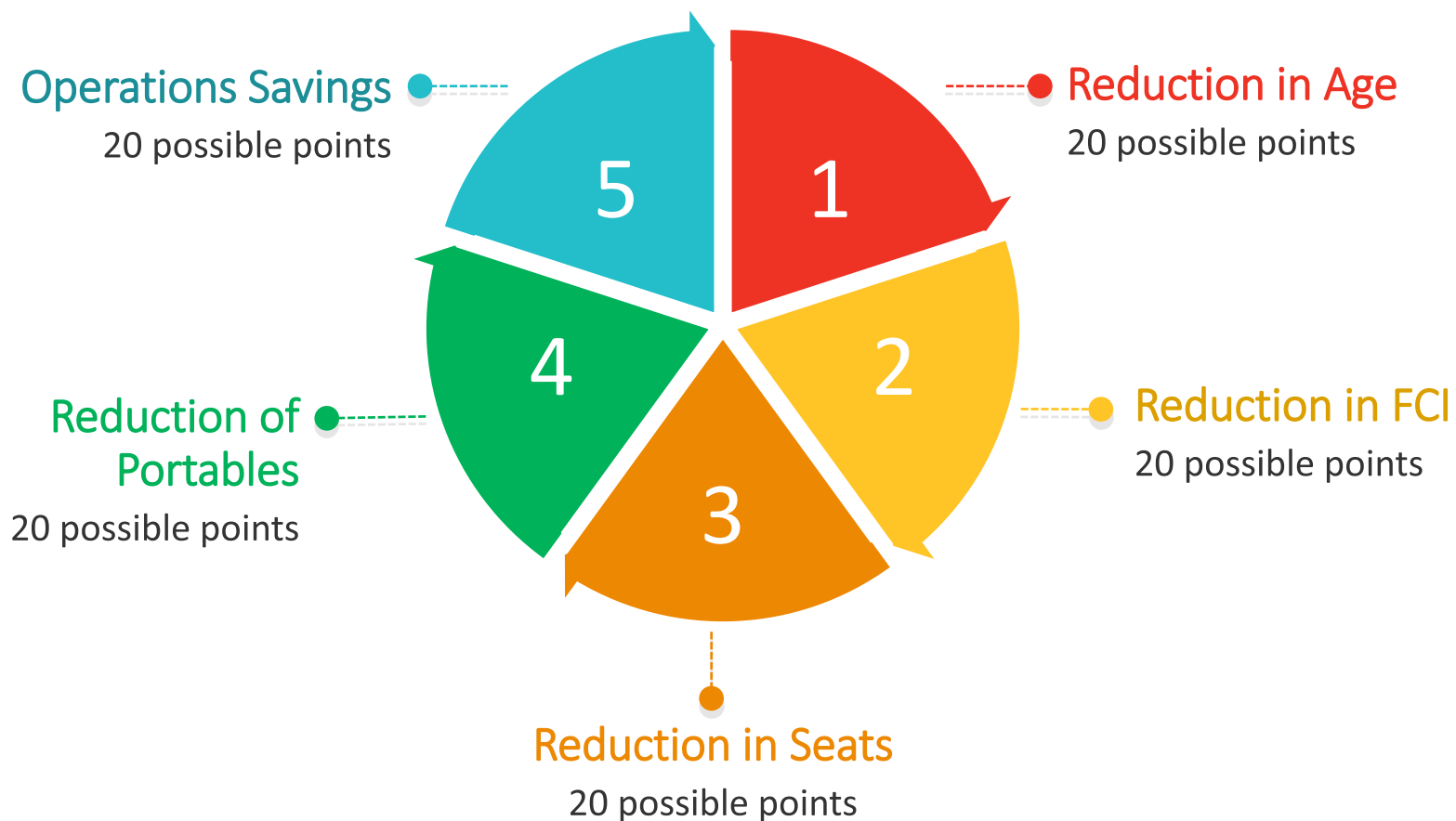
**Based on school specific design*



Prioritization Methodology

Aligned to Guiding Principles

A prioritization model for each school board district places projects in different phases based on need. Projects will be assigned to phase 1, 2, or 3 based on score, board district, and project cost.



**Master Facilities
Plan**

**Independent
Oversight
Committee**

**Financial
Information**

**Charter
Schools**

**Campaign &
Messaging**

**Policy &
Operations**

**Prioritization
Methodology**

**Academic
Achievement**



**DUVAL COUNTY
PUBLIC SCHOOLS**



Policy & Operations

Academic Achievements

District Rating

District Grade of

B

from the Florida Department of Education

highest B rated school district in the state

National Assessment of Educational Progress (NAEP) Results

Top **3** out of **22** districts in nearly all reporting categories

#1

4th Grade Math

All Students

African American Students

Students with Disabilities

8th Grade Reading

African American Students

8th Grade Math

Students with Disabilities

#2

4th Grade Math

Hispanic Students

F/R Lunch Students

4th Grade Reading

African American Students

Hispanic Students

F/R Lunch Students

Students with Disabilities

8th Grade Math

African American Students

8th Grade Reading

Students with Disabilities

#3

8th Grade Reading

All Students

F/R Lunch Students

8th Grade Math (tied)

Hispanic Students



Policy & Operations

High School Graduation Rates

The 2017-18 graduation rate was the

HIGHEST

ever for each of these subgroups!

Subgroup	2011-12	2017-18	6 Year Difference
African American	62.3%	83.2%	20.9% ↑
Hispanic	63.8%	84.3%	20.5% ↑
Low SES	54.4%	79.5%	25.1% ↑
ESE	35.6%	77.1%	41.5% ↑
ELL	55.1%	82.3%	27.2% ↑
Districtwide	67.7%	85.1%	17.4% ↑

Board District 1	
Terry Parker High School	93.11%
Board District 2	
Duncan U. Fletcher High School	96.34%
Board District 3	
Douglas Anderson School Of The Arts	99.15%
Englewood High School	91.25%
Sandalwood High School	95.30%
Samuel W. Wolfson High School	92.50%
Board District 4	
A. Philip Randolph Academies	96.08%
Andrew Jackson High School	94.44%
Darnell Cookman Middle/High School	100.00%
First Coast High School	92.67%
Jean Ribault High School	87.14%
Stanton College Preparatory	99.73%
Board District 5	
Frank H. Peterson Academies	95.87%
Paxon School/Advanced Studies	99.35%
Westside High School	95.59%
William M. Raines High School	92.13%
Board District 6	
Baldwin Middle-Senior High School	90.23%
Edward H. White High School	88.76%
Robert E. Lee High School	85.45%
Board District 7	
Atlantic Coast High School	92.93%
Mandarin High School	95.17%

**Master Facilities
Plan**

**Independent
Oversight
Committee**

**Financial
Information**

**Charter
Schools**

**Campaign &
Messaging**

**Policy &
Operations**

**Prioritization
Methodology**

**Academic
Achievement**



**DUVAL COUNTY
PUBLIC SCHOOLS**



Policy & Operations OPPAGA



Initiated

Board Resolution
Initiates the
Process



Fieldwork

OPPAGA fieldwork
completed
August 5th – August 9th



Results

OPPAGA Results
will be released in
September



Posted

OPPAGA Results will
be posted once
released per Statutory
Requirements

Fieldwork Overview

- **Research Task 1:** Program Economy, Efficiency, or Effectiveness
- **Research Task 2:** Program Design/Structure
- **Research Task 3:** Alternative Methods of Providing Products or Services
- **Research Task 4:** Monitoring & Reporting Goals, Objectives, & Performance Measures
- **Research Task 5:** Accuracy or Adequacy of Public Documents, Reports, & Requests Prepared by the County
- **Research Task 6:** Program Compliance with Policies, Rules, & Laws



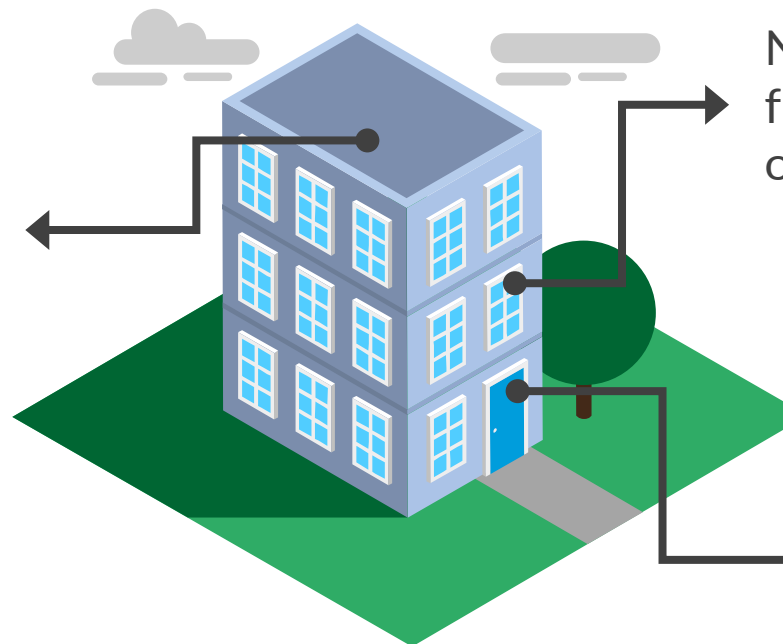
DUVAL COUNTY
PUBLIC SCHOOLS

Policy & Operations

Administration Building

Guiding Principles

No negative
financial impact
on the District



No negative
financial impact
on taxpayers

Centrally located
to service
constituents

Process Overview



EXTERNAL BUILDING
APPRAISAL COMPLETE



OTHER ARRANGEMENTS
EXPLORED



BOARD WORKSHOP
HELD



THE PLAN IS **BOLD!**

Our Schools. Our Community. Our Future.

www.ourduvalschools.org

